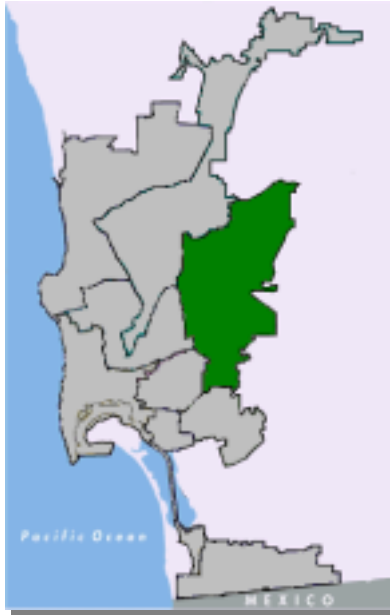


# Library – Library

## 35-071.0 College Heights Branch Library



**Description:** This project provides for a 15,000 square foot library on property acquired in the College Area Community Plan area, to serve the College and Rolando communities.

**Justification:** The existing library is too small to provide adequate library services to this community and there are no meeting room facilities.

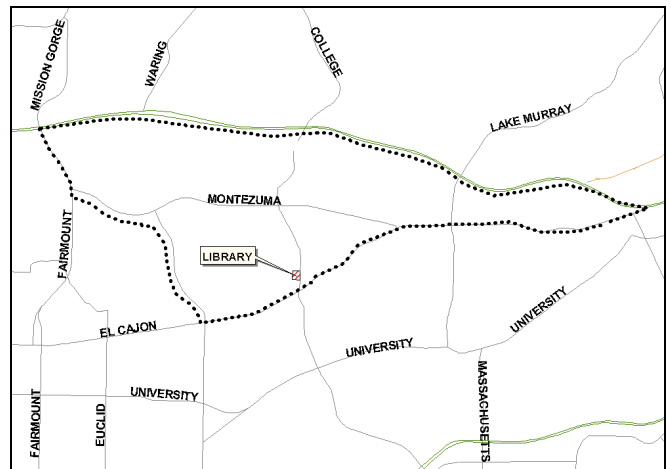
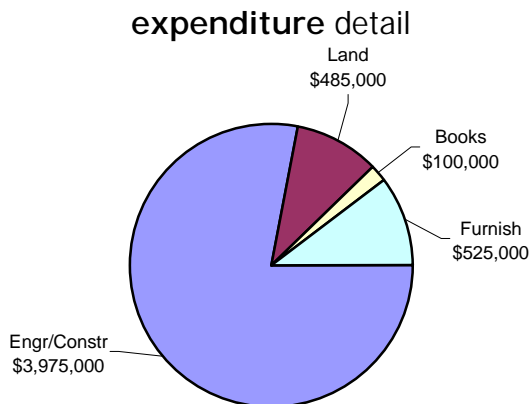
**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
TBD	+\$167,593	+\$165,000

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was scheduled to be completed in Fiscal Year 1999. Design began in Fiscal Year 1999. Construction will be scheduled pending identification of funding.

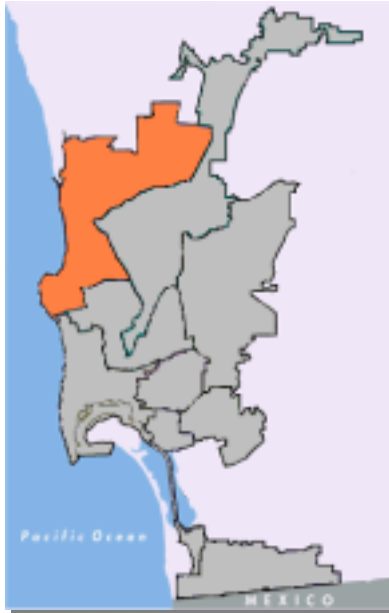
**Council District:** 7  
**Community Plan:** College Area



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
CDBG	783,224	171,760							954,984
DIF	50,000								50,000
UNIDEN									4,080,016
<b>Total</b>	<b>\$833,224</b>	<b>\$171,760</b>							<b>\$5,085,000</b>
Work Code	DL	D							

# Library – Library

## 35-094.0 La Jolla/Riford Library Expansion



**Description:** This project provides for a 15,700 square foot expansion of the La Jolla/Riford Library on a lot adjoining the existing building.

**Justification:** The current library is too small to provide adequate space for library and computer services that are in high demand in this community.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
TBD	+\$88,302	+\$192,500

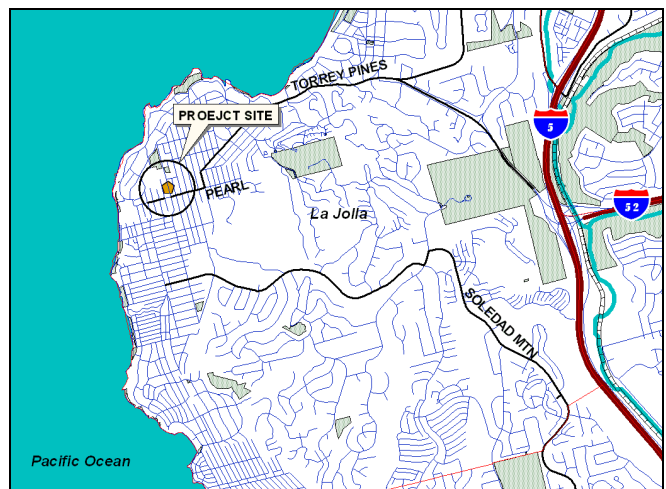
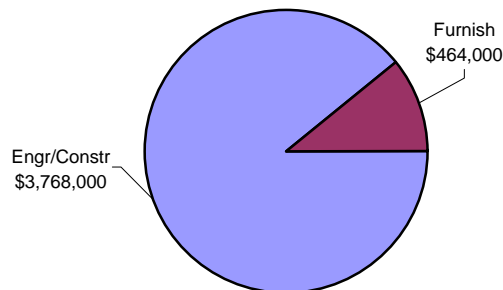
**Relationship to General and Community Plans:** This project is consistent with the La Jolla/La Jolla Shores Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 1999. Construction will be scheduled when funding is identified.

**Council District:** 1

**Community Plan:** La Jolla / La Jolla Shores

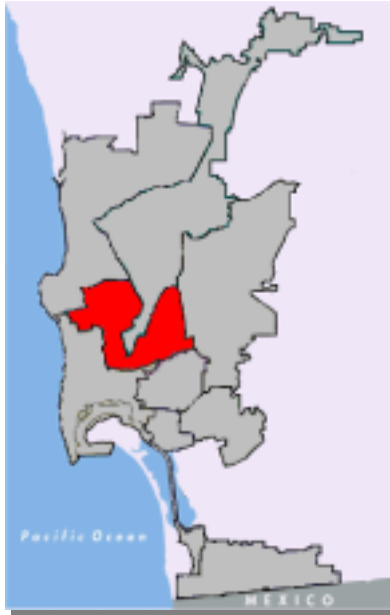
### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
PRIV	60,000								60,000
UNIDEN									4,172,000
Total	\$60,000								\$4,232,000
Work Code	D								

# Library – Library

## 35-092.0 Mission Valley Branch Library



**Description:** This project provides for a 19,500 square foot branch library on Rio San Diego Drive at Fenton Parkway, west of the stadium, on a 1.5-acre site in the Mission Valley Community Plan area. The library will include a meeting room to satisfy this need in the community.

**Justification:** This project will provide branch library service to the Mission Valley Community.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

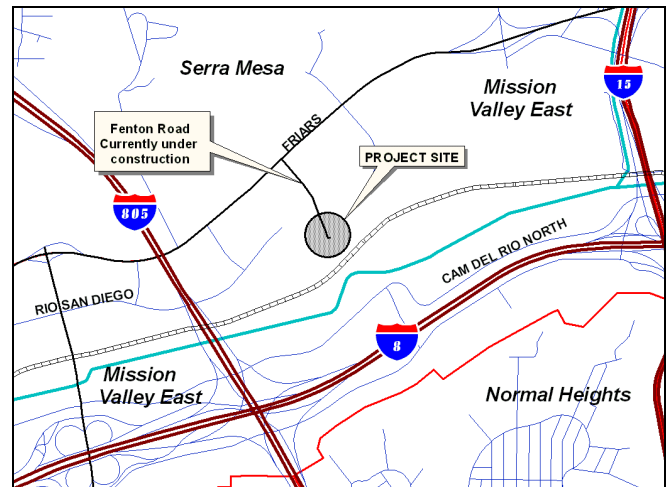
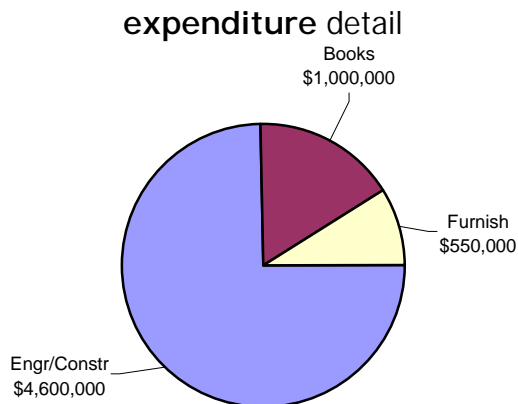
Fiscal Year	Personnel	Non-Personnel
TBD	+\$441,641	+\$220,000

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled in Fiscal Year 2000. Design began in Fiscal Year 2000. Construction will be scheduled pending identification of funding.

**Council District:** 6

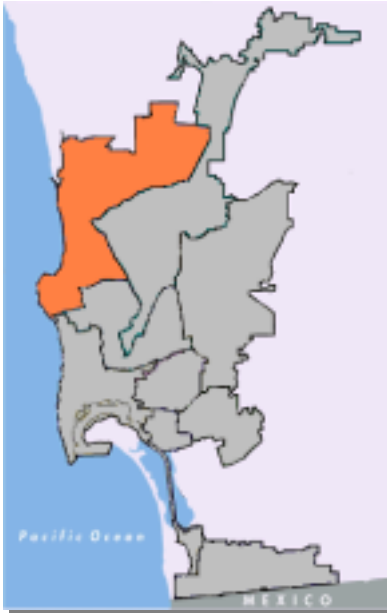
**Community Plan:** Mission Valley



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
DIF	390,000	3,140,000							3,530,000
UNIDEN									2,620,000
Total	\$390,000	\$3,140,000							\$6,150,000
Work Code	P	CD							

# Library – Library

## 35-098.0 North University Community Branch Library



**Description:** This project provides for a 15,000 square foot library on a City-owned park site at the end of Nobel Drive to serve the community in North University City.

**Justification:** The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

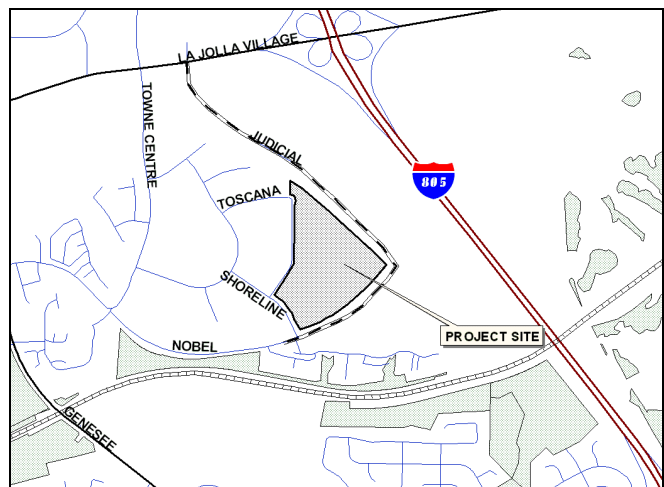
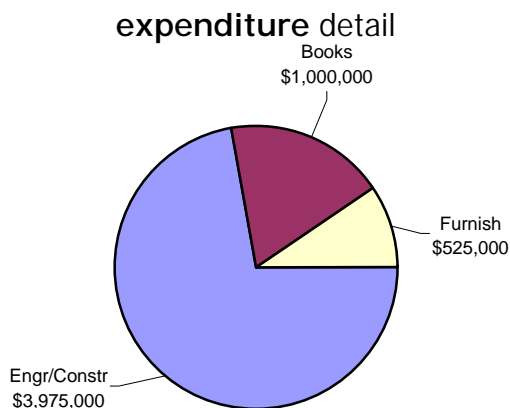
Fiscal Year	Personnel	Non-Personnel
TBD	+\$441,161	+\$165,000

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2000. Construction is scheduled to begin in Fiscal Year 2002.

**Council District:** 1

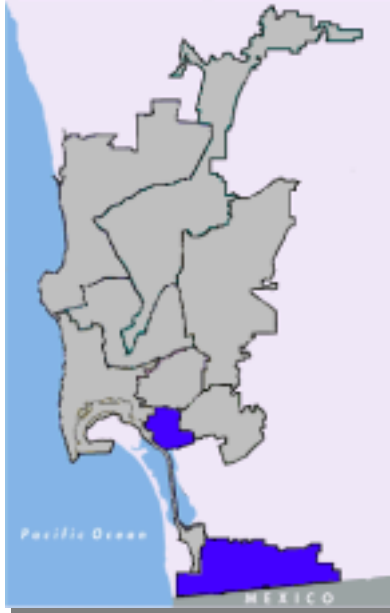
**Community Plan:** University



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
FBA		200,000		4,300,000					4,500,000
UNIDEN									1,000,000
Total		\$200,000		\$4,300,000					\$5,500,000
Work Code		D		CDF					

# Library – Library

## 35-087.0 Otay Mesa/Nestor Branch Library Expansion



**Description:** This project provides for expanding an existing 10,000 square foot branch library, located at Coronado and Beyer, by 5,000 square feet to provide more adequate facilities for a growing community. It will serve the first residents of Otay Mesa until a permanent library can be provided in that community.

**Justification:** The Otay Mesa Branch Library will not be constructed until population levels in this new community reach approximately 18,000 persons. The expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
2003	+\$120,268	+\$132,000

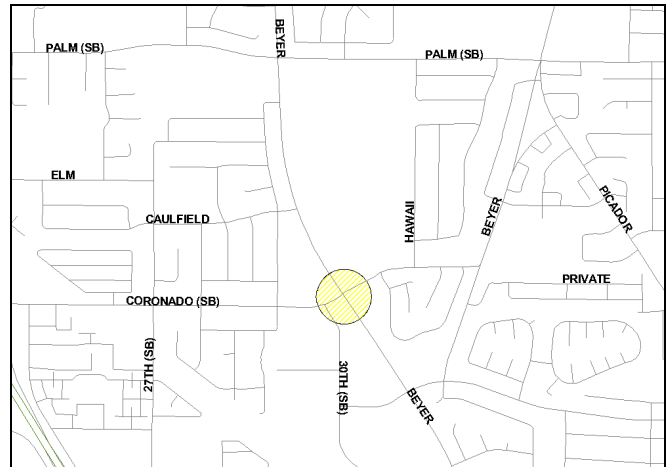
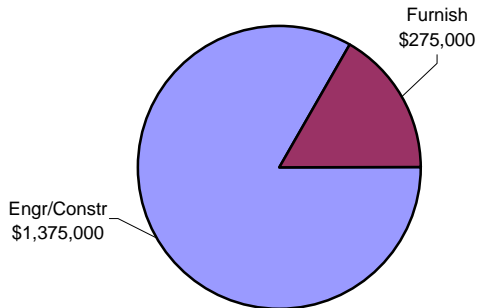
**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2000. Construction and furnishing are scheduled in Fiscal Year 2002. This schedule is dependent upon the actual rate of residential development.

**Council District:** 8

**Community Plan:** Otay Mesa, Otay Mesa/Nestor

### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
DIF		75,000							75,000
PDIF			150,000	1,225,000					1,375,000
UNIDEN									200,000
Total		\$75,000	\$150,000	\$1,225,000					\$1,650,000
Work Code		D	D	CDF					

# Library – Library

## 35-067.0 Point Loma Branch Library



**Description:** This project provides for a new 24,000 square foot library on land adjacent to the existing facility that was acquired for this purpose. Current plans call for razing the existing building to provide additional parking. A donor has made a commitment and an agreement is pending.

**Justification:** The existing facility was built in 1959 and is too small to adequately serve the current and projected needs of the community.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

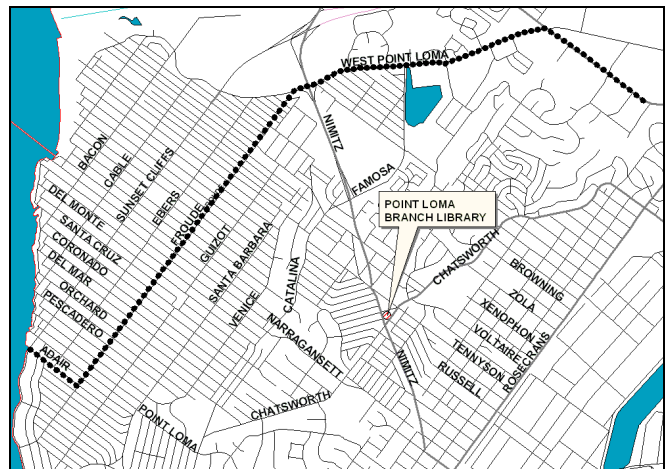
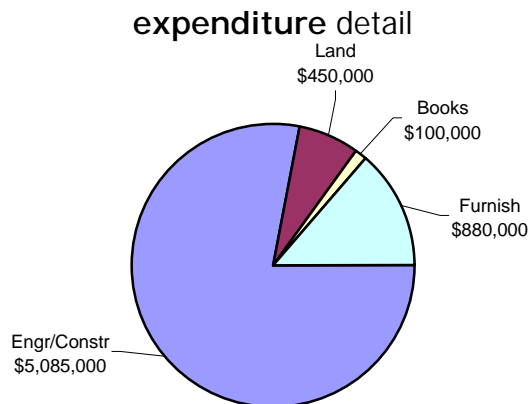
Fiscal Year	Personnel	Non-Personnel
TBD	+\$90,079	+\$192,000

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 1989. The construction and furnishings schedule is contingent upon the identification of funding.

Council District: 2

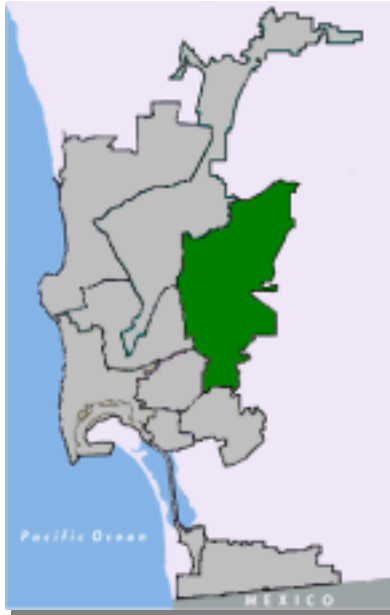
Community Plan: Peninsula



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
BENJ	55,000								55,000
CAPOUT	450,000								450,000
DIF	832,000								832,000
UNIDEN									5,178,000
Total	<b>\$1,337,000</b>								<b>\$6,515,000</b>
Work Code		<b>DP</b>							

# Library – Library

## 35-088.0 San Carlos Branch Library



**Description:** This project provides for acquiring a lot adjoining the existing branch library and expanding the library in two phases. Phase I will acquire the land, and Phase II will design and construct an expansion of the 8,200 square foot branch to 18,200 square feet.

**Justification:** The existing library is too small to provide adequate library services and parking for this community.

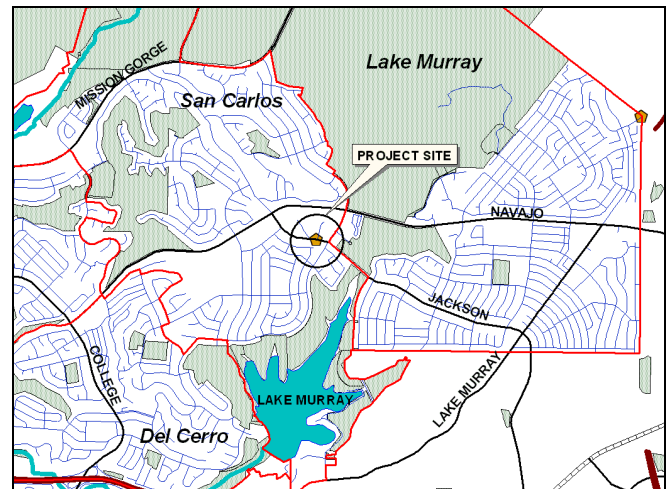
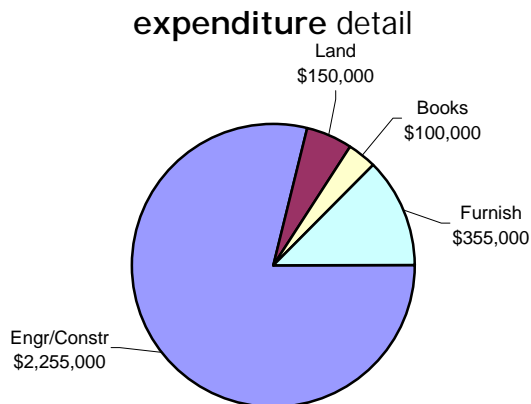
**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
TBD	+\$136,682	+\$132,000

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Removal of hazardous materials must be completed before final land acquisition can occur. The area can be used for parking in the short term. Design and construction will be scheduled when funding is available.

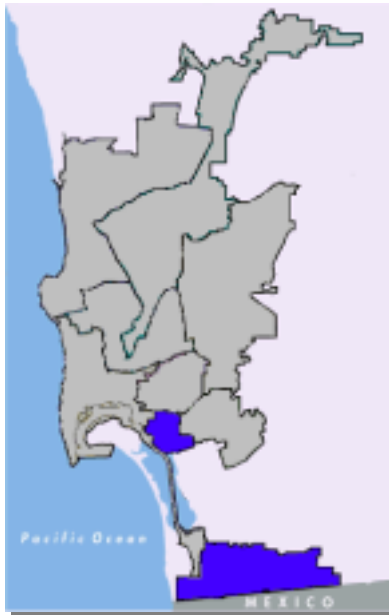
**Council District:** 7  
**Community Plan:** Navajo



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
BENJ		50,000							50,000
DIF	48,579								48,579
UNIDEN									2,761,421
Total	\$48,579	\$50,000							\$2,860,000
Work Code	D	DL							

# Library – Library

## 35-093.0 San Ysidro Branch Library



**Description:** This project provides for a 13,000 square foot library on an unidentified site in the San Ysidro Community Plan area to serve the San Ysidro Community. Preliminary discussions are being held with the San Ysidro School District to co-locate the library with their administrative offices on a district-owned site at 4350 Otay Mesa Road.

**Justification:** The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities, inadequate parking, and no separation of the children's area and quiet study areas.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
TBD	+\$170,036	+\$148,500

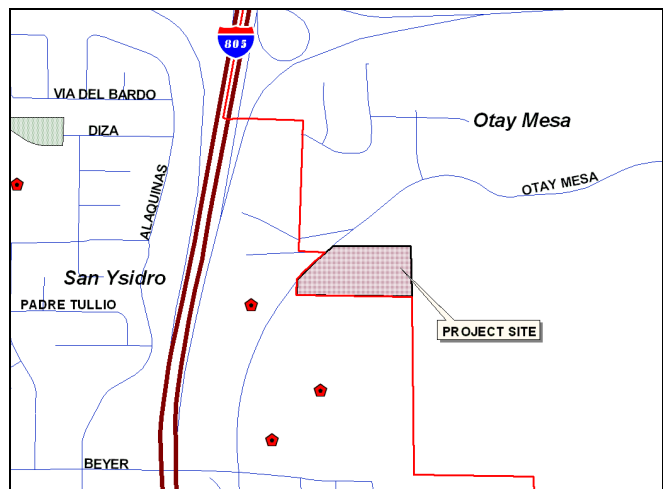
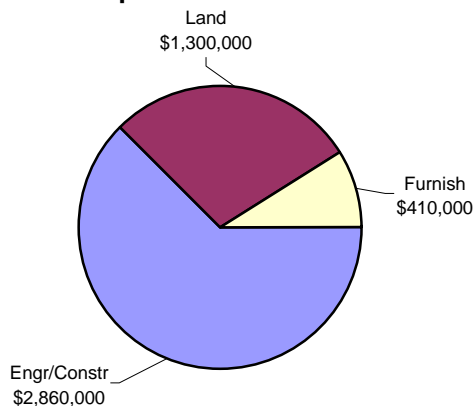
**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The schedule will be developed as additional funding is identified.

Council District: 8

Community Plan: San Ysidro

### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
DIF	35,000	156,000							191,000
UNIDEN									4,379,000
Total	\$35,000	\$156,000							\$4,570,000
Work Code	D	D							

# Library – Library

## 35-089.0 Serra Mesa/Kearny Mesa Branch Library



**Description:** This project provides for a 15,000 square foot library on City-owned property in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities.

**Justification:** The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities, inadequate parking, and no separation for the children's area and quiet study areas.

**Operating Budget Effect:** The operating budget effect is estimated as follows:

Fiscal Year	Personnel	Non-Personnel
TBD	+\$171,534	+\$165,000

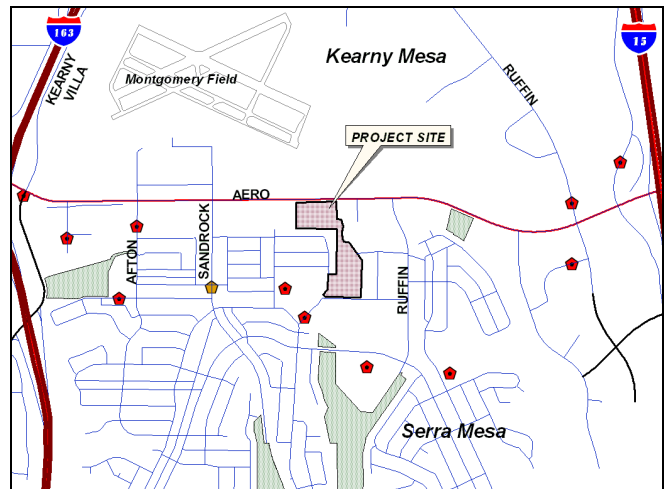
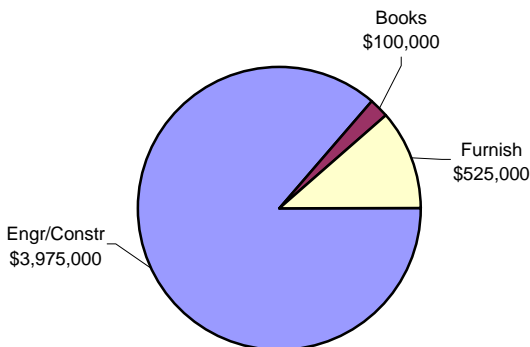
**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Conceptual design began in Fiscal Year 1998. Design was scheduled to begin in Fiscal Year 2000. Construction will be scheduled when funding is identified.

**Council District:** 6

**Community Plan:** Kearny Mesa, Serra Mesa

### expenditure detail



Revenue Source	Expended Encumbered	Continuing Appropriation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total Project Cost
DIF	401,468	2,609,032							3,010,500
OTHER		440,000							440,000
UNIDEN									1,149,500
Total	\$401,468	\$3,049,032							\$4,600,000
Work Code	DP	DP							



## summary of project changes

CIP Project Title	CIP Number	Fiscal Years Scheduled	Total Project Cost	Comments
<b>NEW PROJECT</b>				
North University Community Branch Library	35-098.0	2001 - 2002	\$ 5,500,000	This proposed project provides for a 15,000 square foot library on a City-owned park site using Development Impact Fees funding and some additional funding that has yet to be identified.
<b>OTHER CHANGES</b>				
College Heights Branch Library	35-071.0	2001 - ?	\$ 5,085,000	It is proposed to increase the total cost of this project by \$500,000 in unidentified funding to reflect industry-wide increases in construction costs. A prior year increase of \$250,000 in Community Development Block Grant funding reflects a previous Council action.
Mission Valley Branch Library	35-092.0	2001 - ?	\$ 6,150,000	It is proposed to decrease the total cost of this project by \$680,000 in unidentified funding. This change reflects a decrease of \$1,500,000 due to the donation to the City of the proposed site, and an increase of \$820,000 to reflect the increased size of the project, and a recent cost estimate for the building as currently designed. This project was previously called <i>Mission Valley Library</i> .
Otay Mesa/Nestor Branch Library Expansion	35-087.0	2001 - ?	\$ 1,650,000	It is proposed to increase the total cost of this project by \$200,000 in unidentified funding to reflect industry-wide increases in construction costs. It is also proposed to substitute Development Impact Fees - Planned Urbanizing Community funding for Development Impact Fees funding in FY 2001 and FY 2002 to reflect the Facilities Financing Plan.
San Carlos Branch Library	35-088.0	2001 - ?	\$ 2,860,000	It is proposed to increase the total cost of this project by \$60,000 in unidentified funding to reflect industry-wide increases in construction costs.
Serra Mesa/Kearny Mesa Branch Library	35-089.0	2001 - ?	\$ 4,600,000	It is proposed to revise the total cost of this project by \$310,000 in unidentified funding to reflect industry-wide increases in construction costs. A prior year increase of \$440,000 in funding from the Serra Mesa Library Trust Fund reflects a previous Council action.



## unfunded needs list

Rank	CIP Project Title	Funding Required in		Funding Required in	Comments
		FY 2001		FY 2002 - FY 2006	
1	Balboa Branch Library	\$	1,500,000	\$ 5,370,000	This project would provide for replacing an existing branch library with a new 18,000 square foot facility at an unspecified site.
2	Clairemont Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
3	Logan Heights Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
4	Mission Hills Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
5	Oak Park Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
6	Ocean Beach Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
7	Paradise Hills Branch Library	\$	1,400,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
8	Skyline Hills Branch Library	\$	1,400,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
9	University Heights Branch Library	\$	1,500,000	\$ 3,920,000	This project would provide for replacing an existing branch library with a new 13,000 square foot facility at an unspecified site.
<b>TOTAL</b>		<b>\$</b>	<b>13,300,000</b>	<b>\$ 36,730,000</b>	

